

# Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

## Desired Community Condition(s)

City fixed assets, property, and infrastructure meet City goals and objectives.

## Program Strategy: STADIUM OPERATIONS

24501

Stadium operations

**Department:** MUNICIPAL DEVELOPMENT

### Service Activities

Sports Stadium Operations

### Strategy Purpose and Description

Provide building maintenance services for the Albuquerque Baseball Stadium and its tenants - coordinates grounds maintenance for the site as per the City's lease agreement. The goal of this program is to provide quality service to the ABS tenants and extend the asset value of the facility.

### Changes and Key Initiatives

FY 2004 was the inaugural year of this program. O & M manuals and preventive maintenance procedures were established for the facility. In FY 2005 this program established energy and water conservation strategies. The computerized work order system was not implemented due to technical and infrastructure issues. The computerization of the work order system will be implemented in FY 2006. Water conservation issues will be expanded to include a review of the drainage plan for the facility.

### Input Measure (\$000's)

2003	705	705 RISK MANAGEMENT FUND	122
2004	691	691 SPORTS STADIUM OPERATIONS	454
2005	691	691 SPORTS STADIUM OPERATIONS	614
2006	691	691 SPORTS STADIUM OPERATIONS	646

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Customer Satisfaction Levels	Customer satisfaction ratings based upon customer surveys	2004			81%	
		2005	80%		83%	
		2006	80%		83%	

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Citizens attend the stadium	Attendance	2004			575,607	

2005	tbd	278,599 games;386 55 other
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<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Citizens attend the stadium.	<i>Attendance</i>	2006	tbd			

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**Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS****Parent Program Strategy: STADIUM OPERATIONS****Department: MUNICIPAL DEVELOPMENT****Service Activity: Sports Stadium Operations****2410000*****Service Activity Purpose and Description***

This activity provides building maintenance services for the Albuquerque Baseball Stadium and its tenants. Also coordinates grounds maintenance for the site as per the City's lease agreement.

***Changes and Key Initiatives***

In FY 2004 this activity inventoried all HVAC, Electrical, and structural facility components and developed maintenance procedures for the equipment. During FY 2005 this activity will implement a computer based work order tracking system to be linked to the main Facility, Energy and Security Services division administrative offices. This will allow this activity to track maintenance and associated cost along with history of the equipment.

***Input Measure (\$000's)***

2003	705	705 RISK MANAGEMENT FUND	122
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***Strategic Accomplishments***

FY 2003 and FY 2004 has been the inaugural year for the new Stadium. Developed maintenance procedures for the inventoried equipment.

In FY 2005 secured concourse lighting to prevent injuries to the general public.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of Preventive Maintenance Work Orders	2005	100		200	
	2006	225			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of Routine Maintenance Work Orders	2005	350		1,100	
	2006	1,150			

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
A customer satisfaction survey will be conducted during the 3rd quarter of FY04	2004			80%	
Customer satisfaction levels	2005	80%		83%	
	2006	85%			